

Change in Employee Compensation (CEC) 20 Year Historical Comparison

Fiscal Year	General Fund Expenditures	% Chg	Personnel Commission*	CPI % Chg	CEC Funded
1986	\$ 580,703,000	4.3%	5.8% ¹	1.8%	0.0%
1987	\$ 622,435,100	7.2%	8.0% ¹	3.7%	0.0%
1988	\$ 658,870,000	5.9%	12.5% ¹	4.0%	4.0% ²
1989	\$ 699,236,100	6.1%	7.9% ¹	5.2%	3.0% ³
1990	\$ 784,505,700	12.2%	9.7% ¹	4.7%	5.0% ⁵
1991	\$ 911,749,600	16.2%	7.5% ¹	4.7%	5.5%
1992	\$ 996,243,100	9.3%	7.0% ¹	3.1%	4.0% ¹
1993	\$ 1,025,859,900	3.0%	3.0% ¹	3.0%	1.5% ⁴
1994	\$ 1,098,360,700	7.1%	11.0% ⁴	2.5%	2.0% ¹
1995	\$ 1,268,128,600	15.5%	8.5%	3.0%	5.4%
1996	\$ 1,337,541,800	5.5%	6.0% ⁴	2.8%	5.0% ⁴
1997	\$ 1,391,773,100	4.1%	4.6% ¹	2.3%	3.0% ⁴
1998	\$ 1,446,401,100	3.9%	5.2% ¹	1.7%	0.0%
1999	\$ 1,609,676,100	11.3%	7.7% ⁴	2.0%	5.0% ⁴
2000	\$ 1,679,768,900	4.4%	14.0% ¹	3.7%	3.0%
Average Annual Change		7.72%	7.90%	3.20%	3.09%

Fiscal Year	General Fund Expenditures	% Chg	Div. of Human Resources*	CPI % Chg	CEC Funded
2001	\$ 1,828,502,900	8.9%	0.0% ⁶	3.2%	3.5%
2002	\$ 1,979,451,500	8.3%	0.0% ⁶	1.1%	4.5%
2003	\$ 1,925,457,200	-2.7%	0.0% ⁷	2.1%	0.0%
2004	\$ 2,004,053,000	4.1%	1.0% ⁸	3.3%	0.0%
2005	\$ 2,082,138,300	3.9%	6.8% ⁹	N/A	2.0% ¹⁰
Average Annual Change		4.47%	1.56%	2.43%	2.00%
Cum. Ave. Annual Change		6.90%	6.31%	3.04%	2.82%

* CEC recommendation from Personnel Commission (prior to FY2001) or Division of Human Resources pursuant to Idaho Code §67-5309B(d).

¹ Reflects payline move

² Payline move was effective 9/20/87 (reducing overall cost to 3%, resulting in one-time savings)

³ Only 2/3 funded for most agencies

⁴ Includes payline move

⁵ Reflects payline move; step for step policy removed, so increases are based solely on performance.

⁶ DHR recommended a salary increase to address competitive pressures, but did not recommend a specific percentage.

⁷ No general CEC increase recommended, but recommended .5% allocation to all agencies to retain and recruit staff. An additional 2% was recommended for select

⁸ Additional recommendations include a 4% CEC for nursing occupations and 2% for corrections officers, and allocate another 1% merit pool to be awarded in August 2003 contingent on a pre-determined level of state revenues.

⁹ Additional DHR recommends included: (1) statute change to allow for pay schedules unique to occupational groups; (2) provide an average of 10% permanent merit raises for nursing occupations; and (3) one of the following: provide a 6.8% CEC in the first installment of a five year plan of annual increases to achieve market parity; or provide as much funding as possible for a permanent CEC, and "refine the current law to specify the goal of average market pay targets", or provide 2% one-time funding to be used for bonuses to support retention and recognition of employees, and allow agencies to use savings in their operating budgets to

¹⁰ An additional one-time 1% salary increase was triggered by revenues exceeding the Governor's FY 2004 revenue estimate (H805). The CEC resolution also provided agencies guidance on the use of one-time and ongoing salary savings to address salary increases.